

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Admin and School District Support Services	775,900,403	1,253,560,380	(103,238,689)	(8.2%)	1,150,321,691	83,299,911	6.6%	1,336,860,291
Education Improvement	174,322,446	274,684,955	(14,879,153)	(5.4%)	259,805,802	(13,004,690)	(4.7%)	261,680,265
Administrative Services	3,046,811	14,671,975	(4,375,832)	(29.8%)	10,296,143	(3,569,201)	(24.3%)	11,102,774
Education and Community Support	80,758,427	80,259,434	4,194,949	5.2%	84,454,383	4,670,399	5.8%	84,929,833
Total Major Programs	1,034,028,087	1,623,176,744	(118,298,725)	(7.3%)	1,504,878,019	71,396,419	4.4%	1,694,573,163
By Line Item								
Salaries and Wages	10,631,984	13,654,455	(70,534)	(0.5%)	13,583,921	754,845	5.5%	14,409,300
Operating Expenses	15,922,169	31,270,801	(4,344,480)	(13.9%)	26,926,321	(1,619,614)	(5.2%)	29,651,187
Grants-State School Aid	736,438,152	808,370,295	0	0.0%	808,370,295	111,089,183	13.7%	919,459,478
Grants-Special Education	13,138,279	15,500,000	0	0.0%	15,500,000	500,000	3.2%	16,000,000
Grants-Transportation	33,500,000	43,500,000	0	0.0%	43,500,000	5,000,000	11.5%	48,500,000
Grants-Supplemental One-Time	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Grants-Supplemental Operations	0	16,795,584	(16,795,584)	(100.0%)	0	(16,795,584)	(100.0%)	0
Grants-Other Grants	224,352,503	312,808,772	(10,943,790)	(3.5%)	301,864,982	(10,078,290)	(3.2%)	302,730,482
Grants-Mill Levy Reductions	0	295,000,000	0	0.0%	295,000,000	46,790,000	15.9%	341,790,000
National Board Certification Fund	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
ATCS Review Panel	0	0	0	0.0%	0	300,000	100.0%	300,000
Education Jobs Fund	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Transportation Efficiency	5,000	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification	40,000	102,500	0	0.0%	102,500	82,500	80.5%	185,000
Total Line Items	1,034,028,087	1,623,176,744	(118,298,725)	(7.3%)	1,504,878,019	71,396,419	4.4%	1,694,573,163
By Funding Source								
General Fund	721,612,441	1,109,455,590	(17,928,327)	(1.6%)	1,091,527,263	(207,390,850)	(18.7%)	902,064,740
Federal Funds	235,329,383	426,109,646	(100,370,373)	(23.6%)	325,739,273	(78,340,832)	(18.4%)	347,768,814
Special Funds	77,086,263	87,611,508	(25)	-0.0%	87,611,483	357,128,101	407.6%	444,739,609
Total Funding Source	1,034,028,087	1,623,176,744	(118,298,725)	(7.3%)	1,504,878,019	71,396,419	4.4%	1,694,573,163
Total FTE	94.75	99.75	0.00	0.0%	99.75	0.00	0.0%	99.75

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	7,895,814	10,123,552	(653,422)	(6.5%)	9,470,130	(653,422)	(6.5%)	9,470,130
Temporary Salaries	49,829	66,812	347,988	520.8%	414,800	417,708	625.2%	484,520
Overtime	1,091	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Fringe Benefits	2,685,250	3,463,591	235,400	6.8%	3,698,991	242,371	7.0%	3,705,962
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	430,239	100.0%	430,239
Benefit Increase	0	0	0	0.0%	0	74,146	100.0%	74,146
Health Increase	0	0	0	0.0%	0	145,562	100.0%	145,562
Retirement Increase	0	0	0	0.0%	0	98,446	100.0%	98,446
EAP Increase	0	0	0	0.0%	0	295	100.0%	295
<b>Total</b>	<b>10,631,984</b>	<b>13,654,455</b>	<b>(70,534)</b>	<b>(0.5%)</b>	<b>13,583,921</b>	<b>754,845</b>	<b>5.5%</b>	<b>14,409,300</b>
<b>Salaries and Wages</b>								
General Fund	2,885,780	4,218,617	118,257	2.8%	4,336,874	431,685	10.2%	4,650,302
Federal Funds	7,742,549	9,433,639	(188,766)	(2.0%)	9,244,873	323,059	3.4%	9,756,698
Special Funds	3,655	2,199	(25)	(1.1%)	2,174	101	4.6%	2,300
<b>Total</b>	<b>10,631,984</b>	<b>13,654,455</b>	<b>(70,534)</b>	<b>(0.5%)</b>	<b>13,583,921</b>	<b>754,845</b>	<b>5.5%</b>	<b>14,409,300</b>
<b>Operating Expenses</b>								
Travel	664,774	836,371	0	0.0%	836,371	105,000	12.6%	941,371
Supplies - IT Software	75,916	68,700	0	0.0%	68,700	0	0.0%	68,700
Supply/Material-Professional	247,018	147,312	0	0.0%	147,312	0	0.0%	147,312
Miscellaneous Supplies	12,308	61,500	0	0.0%	61,500	0	0.0%	61,500
Office Supplies	63,799	96,450	0	0.0%	96,450	8,000	8.3%	104,450
Postage	80,534	99,445	0	0.0%	99,445	6,000	6.0%	105,445
Printing	196,799	208,888	(25,000)	(12.0%)	183,888	(15,500)	(7.4%)	193,388
IT Equip Under \$5,000	48,713	211,277	0	0.0%	211,277	0	0.0%	211,277
Other Equip Under \$5,000	1,956	55,573	0	0.0%	55,573	0	0.0%	55,573
Office Equip & Furn Supplies	47,077	93,750	0	0.0%	93,750	0	0.0%	93,750
Utilities	10	0	0	0.0%	0	0	0.0%	0
Insurance	13,097	29,089	0	0.0%	29,089	3,500	12.0%	32,589
Rentals/Leases-Equip & Other	26,938	37,289	0	0.0%	37,289	0	0.0%	37,289
Rentals/Leases - Bldg/Land	211,402	236,915	0	0.0%	236,915	0	0.0%	236,915
Repairs	13,964	7,500	0	0.0%	7,500	0	0.0%	7,500
IT - Data Processing	657,445	1,201,629	0	0.0%	1,201,629	589,000	49.0%	1,790,629
IT - Communications	122,688	217,336	0	0.0%	217,336	0	0.0%	217,336
IT Contractual Svcs and Rprs	4,500	9,145,709	(3,645,665)	(39.9%)	5,500,044	(3,445,665)	(37.7%)	5,700,044
Professional Development	166,063	460,759	0	0.0%	460,759	6,750	1.5%	467,509
Operating Fees and Services	1,476,316	2,806,213	0	0.0%	2,806,213	0	0.0%	2,806,213

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	11,790,852	15,249,096	(673,815)	(4.4%)	14,575,281	1,123,301	7.4%	16,372,397
<b>Total</b>	<b>15,922,169</b>	<b>31,270,801</b>	<b>(4,344,480)</b>	<b>(13.9%)</b>	<b>26,926,321</b>	<b>(1,619,614)</b>	<b>(5.2%)</b>	<b>29,651,187</b>
<b>Operating Expenses</b>								
General Fund	2,889,366	3,716,594	(525,000)	(14.1%)	3,191,594	2,199,866	59.2%	5,916,460
Federal Funds	12,143,647	26,494,898	(3,819,480)	(14.4%)	22,675,418	(3,819,480)	(14.4%)	22,675,418
Special Funds	889,156	1,059,309	0	0.0%	1,059,309	0	0.0%	1,059,309
<b>Total</b>	<b>15,922,169</b>	<b>31,270,801</b>	<b>(4,344,480)</b>	<b>(13.9%)</b>	<b>26,926,321</b>	<b>(1,619,614)</b>	<b>(5.2%)</b>	<b>29,651,187</b>
<b>Grants-State School Aid</b>								
Grants, Benefits & Claims	736,438,152	808,370,295	0	0.0%	808,370,295	111,089,183	13.7%	919,459,478
<b>Total</b>	<b>736,438,152</b>	<b>808,370,295</b>	<b>0</b>	<b>0.0%</b>	<b>808,370,295</b>	<b>111,089,183</b>	<b>13.7%</b>	<b>919,459,478</b>
<b>Grants-State School Aid</b>								
General Fund	660,494,700	636,425,958	85,644,337	13.5%	722,070,295	181,395,520	28.5%	817,821,478
Federal Funds	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Special Funds	75,943,452	86,300,000	0	0.0%	86,300,000	15,338,000	17.8%	101,638,000
<b>Total</b>	<b>736,438,152</b>	<b>808,370,295</b>	<b>0</b>	<b>0.0%</b>	<b>808,370,295</b>	<b>111,089,183</b>	<b>13.7%</b>	<b>919,459,478</b>
<b>Grants-Special Education</b>								
Grants, Benefits & Claims	13,138,279	15,500,000	0	0.0%	15,500,000	500,000	3.2%	16,000,000
<b>Total</b>	<b>13,138,279</b>	<b>15,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>15,500,000</b>	<b>500,000</b>	<b>3.2%</b>	<b>16,000,000</b>
<b>Grants-Special Education</b>								
General Fund	13,138,279	15,500,000	0	0.0%	15,500,000	500,000	3.2%	16,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>13,138,279</b>	<b>15,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>15,500,000</b>	<b>500,000</b>	<b>3.2%</b>	<b>16,000,000</b>
<b>Grants-Transportation</b>								
Grants, Benefits & Claims	33,500,000	43,500,000	0	0.0%	43,500,000	5,000,000	11.5%	48,500,000
<b>Total</b>	<b>33,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>43,500,000</b>	<b>5,000,000</b>	<b>11.5%</b>	<b>48,500,000</b>
<b>Grants-Transportation</b>								
General Fund	33,500,000	43,500,000	0	0.0%	43,500,000	5,000,000	11.5%	48,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>33,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>43,500,000</b>	<b>5,000,000</b>	<b>11.5%</b>	<b>48,500,000</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants-Supplemental One-Time</b>								
Grants, Benefits & Claims	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>85,644,337</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Supplemental One-Time</b>								
General Fund	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>85,644,337</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Supplemental Operations</b>								
Grants, Benefits & Claims	0	16,795,584	(16,795,584)	(100.0%)	0	(16,795,584)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>16,795,584</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Supplemental Operations</b>								
General Fund	0	16,795,584	(16,795,584)	(100.0%)	0	(16,795,584)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>16,795,584</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Other Grants</b>								
Grants, Benefits & Claims	224,352,503	312,808,772	(10,943,790)	(3.5%)	301,864,982	(10,078,290)	(3.2%)	302,730,482
<b>Total</b>	<b>224,352,503</b>	<b>312,808,772</b>	<b>(10,943,790)</b>	<b>(3.5%)</b>	<b>301,864,982</b>	<b>(10,078,290)</b>	<b>(3.2%)</b>	<b>302,730,482</b>
<b>Grants-Other Grants</b>								
General Fund	8,659,316	8,022,000	(226,000)	(2.8%)	7,796,000	639,500	8.0%	8,661,500
Federal Funds	215,443,187	304,536,772	(10,717,790)	(3.5%)	293,818,982	(10,717,790)	(3.5%)	293,818,982
Special Funds	250,000	250,000	0	0.0%	250,000	0	0.0%	250,000
<b>Total</b>	<b>224,352,503</b>	<b>312,808,772</b>	<b>(10,943,790)</b>	<b>(3.5%)</b>	<b>301,864,982</b>	<b>(10,078,290)</b>	<b>(3.2%)</b>	<b>302,730,482</b>
<b>Grants-Mill Levy Reductions</b>								
Grants, Benefits & Claims	0	295,000,000	0	0.0%	295,000,000	46,790,000	15.9%	341,790,000
<b>Total</b>	<b>0</b>	<b>295,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>295,000,000</b>	<b>46,790,000</b>	<b>15.9%</b>	<b>341,790,000</b>
<b>Grants-Mill Levy Reductions</b>								
General Fund	0	295,000,000	0	0.0%	295,000,000	(295,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	341,790,000	100.0%	341,790,000
<b>Total</b>	<b>0</b>	<b>295,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>295,000,000</b>	<b>46,790,000</b>	<b>15.9%</b>	<b>341,790,000</b>

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<b>National Board Certification Fund</b>								
Transfers Out	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>National Board Certification Fund</b>								
General Fund	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>ATCS Review Panel</b>								
Fees - Professional Services	0	0	0	0.0%	0	300,000	100.0%	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>300,000</b>	<b>100.0%</b>	<b>300,000</b>
<b>ATCS Review Panel</b>								
General Fund	0	0	0	0.0%	0	300,000	100.0%	300,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>300,000</b>	<b>100.0%</b>	<b>300,000</b>
<b>Education Jobs Fund</b>								
Temporary Salaries	0	0	0	0.0%	0	200,161	100.0%	200,161
Fringe Benefits	0	0	0	0.0%	0	20,016	100.0%	20,016
Travel	0	0	0	0.0%	0	4,500	100.0%	4,500
Miscellaneous Supplies	0	0	0	0.0%	0	250	100.0%	250
Postage	0	0	0	0.0%	0	1,000	100.0%	1,000
Printing	0	0	0	0.0%	0	750	100.0%	750
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	2,750	100.0%	2,750
IT - Data Processing	0	0	0	0.0%	0	1,500	100.0%	1,500
IT - Communications	0	0	0	0.0%	0	1,000	100.0%	1,000
Professional Development	0	0	0	0.0%	0	3,500	100.0%	3,500
Fees - Professional Services	0	0	0	0.0%	0	10,000	100.0%	10,000
Miscellaneous Expenses	0	0	0	0.0%	0	29,451	100.0%	29,451
Grants, Benefits & Claims	0	0	0	0.0%	0	21,242,838	100.0%	21,242,838
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>21,517,716</b>	<b>100.0%</b>	<b>21,517,716</b>
<b>Education Jobs Fund</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>21,517,716</b>	<b>100.0%</b>	<b>21,517,716</b>

## Transportation Efficiency

Grants, Benefits & Claims

<b>Total</b>	<b>5,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>
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## Transportation Efficiency

General Fund	5,000	30,000	0	0.0%	30,000	0	0.0%	30,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>

## National Board Certification

Grants, Benefits & Claims	40,000	102,500	0	0.0%	102,500	82,500	80.5%	185,000
<b>Total</b>	<b>40,000</b>	<b>102,500</b>	<b>0</b>	<b>0.0%</b>	<b>102,500</b>	<b>82,500</b>	<b>80.5%</b>	<b>185,000</b>

## National Board Certification

General Fund	40,000	102,500	0	0.0%	102,500	82,500	80.5%	185,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>40,000</b>	<b>102,500</b>	<b>0</b>	<b>0.0%</b>	<b>102,500</b>	<b>82,500</b>	<b>80.5%</b>	<b>185,000</b>

## Total Expenditures

	<b>1,034,028,087</b>	<b>1,623,176,744</b>	<b>(118,298,725)</b>	<b>(7.3%)</b>	<b>1,504,878,019</b>	<b>71,396,419</b>	<b>4.4%</b>	<b>1,694,573,163</b>
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## Funding Sources

### General Fund

<b>Total</b>	<b>721,612,441</b>	<b>1,109,455,590</b>	<b>(17,928,327)</b>	<b>(1.6%)</b>	<b>1,091,527,263</b>	<b>(207,390,850)</b>	<b>(18.7%)</b>	<b>902,064,740</b>
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### Federal Funds

Indirect Cost Pool	1,159,168	2,227,240	(164,190)	(7.4%)	2,063,050	(80,592)	(3.6%)	2,146,648
School Lunch Equipment	0	230,000	(230,000)	(100.0%)	0	(230,000)	(100.0%)	0
Title VI-Rural & Low-Income Schools	97,643	95,000	0	0.0%	95,000	0	0.0%	95,000
21st Century/After School Learning	534,205	11,097,099	782,893	7.1%	11,879,992	793,469	7.2%	11,890,568
Adult Education	2,923,257	3,096,929	(969,963)	(31.3%)	2,126,966	(960,830)	(31.0%)	2,136,099
Consolidated School Health Programs	2,212,389	2,773,587	(1,012,710)	(36.5%)	1,760,877	(1,004,610)	(36.2%)	1,768,977
Incentive Award Grans	7,082	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**201 Dept of Public Instruction**
**Bill#: SB2013**
**Date:** 01/13/2011

**Time:** 10:17:31

**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Indiv w/Disabil Educ Act/Preschool	1,590,574	1,738,808	(63,463)	(3.6%)	1,675,345	(59,780)	(3.4%)	1,679,028
NCES	8,910	50,000	0	0.0%	50,000	0	0.0%	50,000
NDSLEDS	0	9,395,789	(3,662,381)	(39.0%)	5,733,408	(3,662,381)	(39.0%)	5,733,408
Refugee Children School Impact	290,731	214,500	76,845	35.8%	291,345	78,239	36.5%	292,739
SAE School Food And Nutrition	1,346,539	2,168,017	(297,421)	(13.7%)	1,870,596	(246,287)	(11.4%)	1,921,730
Supplemental Commodity Asst Program	483,731	412,350	119,712	29.0%	532,062	119,991	29.1%	532,341
Deisel Fuel Grant	1,730,113	1,755,043	(1,730,000)	(98.6%)	25,043	(1,730,000)	(98.6%)	25,043
IDEA B ARRA Funds	103,566	26,603,114	(22,589,806)	(84.9%)	4,013,308	(22,589,806)	(84.9%)	4,013,308
Robert Byrd Honors Scholarship	155,250	205,000	0	0.0%	205,000	0	0.0%	205,000
State Program Improvement	0	0	374,293	100.0%	374,293	395,706	100.0%	395,706
Temp Emerg Food Asst Program	303,681	205,003	587	0.3%	205,590	641	0.3%	205,644
Title I ARRA	0	27,415,262	(23,299,697)	(85.0%)	4,115,565	(23,299,697)	(85.0%)	4,115,565
Title I Grants To Lea'S	11,819	10,250	0	0.0%	10,250	0	0.0%	10,250
Title VI/State Assessmnts/Related A	6,346,823	7,130,985	132,389	1.9%	7,263,374	180,395	2.5%	7,311,380
ARRA EARKT Child Ed	0	20,000	0	0.0%	20,000	0	0.0%	20,000
ESEA Title V	628,445	0	0	0.0%	0	0	0.0%	0
Eng Lang Acq/State Formula Grnt Pro	880,484	989,708	(75,262)	(7.6%)	914,446	(69,263)	(7.0%)	920,445
Goals 2000 Title III	9,288	0	0	0.0%	0	0	0.0%	0
Preschool ARRA Funds	0	861,549	141,666	16.4%	1,003,215	141,666	16.4%	1,003,215
School Improvement	0	7,145,000	(3,938,390)	(55.1%)	3,206,610	(3,938,390)	(55.1%)	3,206,610
Stimulus Admin	23,826	340,753	(335,582)	(98.5%)	5,171	(335,582)	(98.5%)	5,171
Title I State Administration	61,005,110	60,990,946	22,503,319	36.9%	83,494,265	22,560,574	37.0%	83,551,520
Title II/No Child Left/Math & Scien	1,276,959	1,795,000	20,975	1.2%	1,815,975	25,739	1.4%	1,820,739
Drug-Free Schools	3,034,970	2,609,354	(2,393,716)	(91.7%)	215,638	(2,384,959)	(91.4%)	224,395
Enhance Ed Thru Tech	0	3,209,375	(2,727,965)	(85.0%)	481,410	(2,727,965)	(85.0%)	481,410
IDEA B	49,243,146	64,399,015	23,467,858	36.4%	87,866,873	23,576,704	36.6%	87,975,719
Longitudinal Data Grant	582,108	763,140	128,229	16.8%	891,369	139,994	18.3%	903,134
NAEP State Coordinator	160,202	106,408	63,764	59.9%	170,172	70,869	66.6%	177,277
Spec Ed Personnel Development	949,356	1,153,500	(85,734)	(7.4%)	1,067,766	(81,679)	(7.1%)	1,071,821
Title I Part E	36,545	0	0	0.0%	0	0	0.0%	0
Child Nutr/Distrib-Cnp Team Nutr	424,402	455,000	(130,408)	(28.7%)	324,592	(121,452)	(26.7%)	333,548
Homeless Funds	37	174,941	(172,050)	(98.3%)	2,891	(172,050)	(98.3%)	2,891
Child Nutrition Prior FY'S	9,038	0	0	0.0%	0	0	0.0%	0
Even Start Family Literacy	47,684	1,787,697	(1,291,288)	(72.2%)	496,409	(1,290,478)	(72.2%)	497,219
School Food Prog Gnt	36,442,477	34,500,222	5,814,325	16.9%	40,314,547	5,814,325	16.9%	40,314,547
Summer Food Service Program	989,790	1,415,000	(407,839)	(28.8%)	1,007,161	(407,473)	(28.8%)	1,007,527
Deaf-Blind Children & Youth	145,429	130,000	0	0.0%	130,000	0	0.0%	130,000
Direct Certification Grant	146,281	778,910	8,367	1.1%	787,277	9,634	1.2%	788,544
Education Jobs Fund	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Enhancing Education Thru Technology	2,799,562	2,456,581	(1,873,571)	(76.3%)	583,010	(1,867,520)	(76.0%)	589,061



**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**201 Dept of Public Instruction**
**Bill#: SB2013**
**Date:** 01/13/2011

**Time:** 10:17:31

**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Homeless Children	353,747	468,920	97,930	20.9%	566,850	101,226	21.6%	570,146
Learn & Serve America State Educ Ag	76,787	61,854	21,622	35.0%	83,476	21,622	35.0%	83,476
Reading First	3,270,115	4,137,530	(3,865,999)	(93.4%)	271,531	(3,857,318)	(93.2%)	280,212
Title I Migrant Education	796,575	933,188	189,984	20.4%	1,123,172	194,876	20.9%	1,128,064
Title I Neg/Delinq	174,687	135,918	13,852	10.2%	149,770	13,852	10.2%	149,770
ARRA Stimulus Diesel Fuel	0	975	(975)	(100.0%)	0	(975)	(100.0%)	0
Child Care Food Program	23,090,350	20,576,907	1,930,182	9.4%	22,507,089	1,940,899	9.4%	22,517,806
Eisenhower/Univ System	18,309	0	4,366	100.0%	4,366	4,617	100.0%	4,617
Emergency Feeding Assistance	0	128,368	(58,191)	(45.3%)	70,177	(58,191)	(45.3%)	70,177
Food Distribution on Indian Res	1,996,984	1,881,500	468,000	24.9%	2,349,500	472,479	25.1%	2,353,979
Fresh Fruits and Vegetables Program	215,367	565,578	2,196,235	388.3%	2,761,813	2,198,579	388.7%	2,764,157
Governors Service Fund	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Improving Teacher Quality	27,195,842	28,668,496	(1,906,828)	(6.7%)	26,761,668	(1,893,029)	(6.6%)	26,775,467
<b>Total</b>	<b>235,329,383</b>	<b>426,109,646</b>	<b>(100,370,373)</b>	<b>(23.6%)</b>	<b>325,739,273</b>	<b>(78,340,832)</b>	<b>(18.4%)</b>	<b>347,768,814</b>
<b>Special Funds</b>								
Property Tax Relief Sustainability	0	0	0	0.0%	0	341,790,000	100.0%	341,790,000
Public Instruction Fund 201F	76,831,894	87,352,955	0	0.0%	87,352,955	15,338,000	17.6%	102,690,955
Displaced Homemakers Fund 201F	254,369	258,553	(1,111)	(0.4%)	257,442	(1,048)	(0.4%)	257,505
DPI-Printing Revolving Fund 201F	0	0	1,086	100.0%	1,086	1,149	100.0%	1,149
<b>Total</b>	<b>77,086,263</b>	<b>87,611,508</b>	<b>(25)</b>	<b>0.0%</b>	<b>87,611,483</b>	<b>357,128,101</b>	<b>407.6%</b>	<b>444,739,609</b>
<b>Total Funding Sources</b>	<b>1,034,028,087</b>	<b>1,623,176,744</b>	<b>(118,298,725)</b>	<b>(7.3%)</b>	<b>1,504,878,019</b>	<b>71,396,419</b>	<b>4.4%</b>	<b>1,694,573,163</b>
<b>FTE Employees</b>	<b>94.75</b>	<b>99.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>99.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>99.75</b>



**CHANGE PACKAGE SUMMARY**

201 Dept of Public Instruction

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 2 Federal Stimulus Funding - Grants	0.00	85,644,337	12,615,433	0	98,259,770
R-B 110 Education Jobs Fund Program	0.00	0	21,517,716	0	21,517,716
R-B 20 Reallocate Line Items	0.00	16,795,584	0	0	16,795,584
R-B 50 IT Application Maintenance	0.00	384,000	0	0	384,000
R-B 80 ESPB Database	0.00	200,000	0	0	200,000
A-E 1 Remove Prior Biennium One-Time	0.00	(103,690,921)	(153,192,018)	0	(256,882,939)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(667,000)</b>	<b>(119,058,869)</b>	<b>0</b>	<b>(119,725,869)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Federal Grant and Special Fund Adjustments	0.00	0	40,394,978	0	40,394,978
R-A 10 Commission Recommendations	0.00	84,535,499	0	15,200,000	99,735,499
R-A 100 Property Tax Relief - Mill Levy Reduction	0.00	(295,000,000)	0	341,790,000	46,790,000
R-A 120 Additional State School Aid	0.00	1,862,000	0	138,000	2,000,000
R-A 130 Early Childhood Learning Council	0.00	20,000	0	0	20,000
R-A 30 Additional General Fund Operating	0.00	551,880	0	0	551,880
R-A 40 General Fund Administrative Salaries	0.00	76,692	0	0	76,692
R-A 60 State Assessment Program	0.00	763,586	0	0	763,586
R-A 70 National Board Certification Program	0.00	82,500	0	0	82,500
R-A 90 Misc. Grant Increases	0.00	29,000	0	0	29,000
Base Payroll Change	0.00	118,255	(188,765)	(25)	(70,535)
Compensation Changes	0.00	236,738	511,824	126	748,688
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>(206,723,850)</b>	<b>40,718,037</b>	<b>357,128,101</b>	<b>191,122,288</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>(207,390,850)</b>	<b>(78,340,832)</b>	<b>357,128,101</b>	<b>71,396,419</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	534,673	775,000	(255,244)	(32.9%)	519,756	(255,244)	(32.9%)	519,756
Temporary Salaries	1,845	0	44,400	100.0%	44,400	44,400	100.0%	44,400
Fringe Benefits	203,994	271,250	(87,924)	(32.4%)	183,326	(87,924)	(32.4%)	183,326
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	23,419	100.0%	23,419
Benefit Increase	0	0	0	0.0%	0	3,959	100.0%	3,959
Health Increase	0	0	0	0.0%	0	6,551	100.0%	6,551
Retirement Increase	0	0	0	0.0%	0	5,358	100.0%	5,358
EAP Increase	0	0	0	0.0%	0	14	100.0%	14
<b>Total</b>	<b>740,512</b>	<b>1,046,250</b>	<b>(298,768)</b>	<b>(28.6%)</b>	<b>747,482</b>	<b>(259,467)</b>	<b>(24.8%)</b>	<b>786,783</b>
<b>Salaries and Wages</b>								
General Fund	740,512	1,046,250	(298,768)	(28.6%)	747,482	(259,467)	(24.8%)	786,783
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>740,512</b>	<b>1,046,250</b>	<b>(298,768)</b>	<b>(28.6%)</b>	<b>747,482</b>	<b>(259,467)</b>	<b>(24.8%)</b>	<b>786,783</b>
<b>Operating Expenses</b>								
Travel	34,413	34,500	0	0.0%	34,500	0	0.0%	34,500
Supplies - IT Software	2,793	3,500	0	0.0%	3,500	0	0.0%	3,500
Supply/Material-Professional	3,032	7,500	0	0.0%	7,500	0	0.0%	7,500
Miscellaneous Supplies	1,856	3,800	0	0.0%	3,800	0	0.0%	3,800
Office Supplies	1,097	1,100	0	0.0%	1,100	0	0.0%	1,100
Postage	10,433	17,445	0	0.0%	17,445	0	0.0%	17,445
Printing	19,504	22,000	0	0.0%	22,000	0	0.0%	22,000
IT Equip Under \$5,000	2,391	7,500	0	0.0%	7,500	0	0.0%	7,500
Office Equip & Furn Supplies	5,963	6,500	0	0.0%	6,500	0	0.0%	6,500
Rentals/Leases - Bldg/Land	14	15	0	0.0%	15	0	0.0%	15
Repairs	0	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Data Processing	14,813	25,011	0	0.0%	25,011	5,000	20.0%	30,011
IT - Communications	9,667	18,000	0	0.0%	18,000	0	0.0%	18,000
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	200,000	100.0%	200,000
Professional Development	54,301	75,500	0	0.0%	75,500	0	0.0%	75,500
Operating Fees and Services	12,167	65,043	0	0.0%	65,043	0	0.0%	65,043
Fees - Professional Services	9,572	13,000	0	0.0%	13,000	678,400	5,218.5%	691,400
<b>Total</b>	<b>182,016</b>	<b>301,414</b>	<b>0</b>	<b>0.0%</b>	<b>301,414</b>	<b>883,400</b>	<b>293.1%</b>	<b>1,184,814</b>

Operating Expenses

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	181,903	301,371	0	0.0%	301,371	883,400	293.1%	1,184,771
Federal Funds	113	43	0	0.0%	43	0	0.0%	43
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>182,016</b>	<b>301,414</b>	<b>0</b>	<b>0.0%</b>	<b>301,414</b>	<b>883,400</b>	<b>293.1%</b>	<b>1,184,814</b>
<b>Grants-State School Aid</b>								
Grants, Benefits & Claims	736,438,152	808,370,295	0	0.0%	808,370,295	111,089,183	13.7%	919,459,478
<b>Total</b>	<b>736,438,152</b>	<b>808,370,295</b>	<b>0</b>	<b>0.0%</b>	<b>808,370,295</b>	<b>111,089,183</b>	<b>13.7%</b>	<b>919,459,478</b>
<b>Grants-State School Aid</b>								
General Fund	660,494,700	636,425,958	85,644,337	13.5%	722,070,295	181,395,520	28.5%	817,821,478
Federal Funds	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Special Funds	75,943,452	86,300,000	0	0.0%	86,300,000	15,338,000	17.8%	101,638,000
<b>Total</b>	<b>736,438,152</b>	<b>808,370,295</b>	<b>0</b>	<b>0.0%</b>	<b>808,370,295</b>	<b>111,089,183</b>	<b>13.7%</b>	<b>919,459,478</b>
<b>Grants-Transportation</b>								
Grants, Benefits & Claims	33,500,000	43,500,000	0	0.0%	43,500,000	5,000,000	11.5%	48,500,000
<b>Total</b>	<b>33,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>43,500,000</b>	<b>5,000,000</b>	<b>11.5%</b>	<b>48,500,000</b>
<b>Grants-Transportation</b>								
General Fund	33,500,000	43,500,000	0	0.0%	43,500,000	5,000,000	11.5%	48,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>33,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>43,500,000</b>	<b>5,000,000</b>	<b>11.5%</b>	<b>48,500,000</b>
<b>Grants-Supplemental One-Time</b>								
Grants, Benefits & Claims	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>85,644,337</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Supplemental One-Time</b>								
General Fund	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>85,644,337</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Supplemental Operations</b>								
Grants, Benefits & Claims	0	16,795,584	(16,795,584)	(100.0%)	0	(16,795,584)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>16,795,584</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants-Supplemental Operations</b>								
General Fund	0	16,795,584	(16,795,584)	(100.0%)	0	(16,795,584)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>16,795,584</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(16,795,584)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants-Other Grants</b>								
Grants, Benefits & Claims	4,999,723	2,300,000	0	0.0%	2,300,000	836,500	36.4%	3,136,500
<b>Total</b>	<b>4,999,723</b>	<b>2,300,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,300,000</b>	<b>836,500</b>	<b>36.4%</b>	<b>3,136,500</b>
<b>Grants-Other Grants</b>								
General Fund	4,999,723	2,300,000	0	0.0%	2,300,000	836,500	36.4%	3,136,500
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,999,723</b>	<b>2,300,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,300,000</b>	<b>836,500</b>	<b>36.4%</b>	<b>3,136,500</b>
<b>Grants-Mill Levy Reductions</b>								
Grants, Benefits & Claims	0	295,000,000	0	0.0%	295,000,000	46,790,000	15.9%	341,790,000
<b>Total</b>	<b>0</b>	<b>295,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>295,000,000</b>	<b>46,790,000</b>	<b>15.9%</b>	<b>341,790,000</b>
<b>Grants-Mill Levy Reductions</b>								
General Fund	0	295,000,000	0	0.0%	295,000,000	(295,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	341,790,000	100.0%	341,790,000
<b>Total</b>	<b>0</b>	<b>295,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>295,000,000</b>	<b>46,790,000</b>	<b>15.9%</b>	<b>341,790,000</b>
<b>National Board Certification Fund</b>								
Transfers Out	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>National Board Certification Fund</b>								
General Fund	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	0	0	0	0.0%	0	300,000	100.0%	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>300,000</b>	<b>100.0%</b>	<b>300,000</b>

## ATCS Review Panel

General Fund	0	0	0	0.0%	0	300,000	100.0%	300,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>300,000</b>	<b>100.0%</b>	<b>300,000</b>

## Education Jobs Fund

Temporary Salaries	0	0	0	0.0%	0	200,161	100.0%	200,161
Fringe Benefits	0	0	0	0.0%	0	20,016	100.0%	20,016
Travel	0	0	0	0.0%	0	4,500	100.0%	4,500
Miscellaneous Supplies	0	0	0	0.0%	0	250	100.0%	250
Postage	0	0	0	0.0%	0	1,000	100.0%	1,000
Printing	0	0	0	0.0%	0	750	100.0%	750
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	2,750	100.0%	2,750
IT - Data Processing	0	0	0	0.0%	0	1,500	100.0%	1,500
IT - Communications	0	0	0	0.0%	0	1,000	100.0%	1,000
Professional Development	0	0	0	0.0%	0	3,500	100.0%	3,500
Fees - Professional Services	0	0	0	0.0%	0	10,000	100.0%	10,000
Miscellaneous Expenses	0	0	0	0.0%	0	29,451	100.0%	29,451
Grants, Benefits & Claims	0	0	0	0.0%	0	21,242,838	100.0%	21,242,838
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>21,517,716</b>	<b>100.0%</b>	<b>21,517,716</b>

## Education Jobs Fund

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>21,517,716</b>	<b>100.0%</b>	<b>21,517,716</b>

## National Board Certification

Grants, Benefits & Claims	40,000	102,500	0	0.0%	102,500	82,500	80.5%	185,000
<b>Total</b>	<b>40,000</b>	<b>102,500</b>	<b>0</b>	<b>0.0%</b>	<b>102,500</b>	<b>82,500</b>	<b>80.5%</b>	<b>185,000</b>

## National Board Certification

General Fund	40,000	102,500	0	0.0%	102,500	82,500	80.5%	185,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>40,000</b>	<b>102,500</b>	<b>0</b>	<b>0.0%</b>	<b>102,500</b>	<b>82,500</b>	<b>80.5%</b>	<b>185,000</b>
<b>Total Expenditures</b>	<b>775,900,403</b>	<b>1,253,560,380</b>	<b>(103,238,689)</b>	<b>(8.2%)</b>	<b>1,150,321,691</b>	<b>83,299,911</b>	<b>6.6%</b>	<b>1,336,860,291</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>699,956,838</b>	<b>1,081,616,000</b>	<b>(17,594,352)</b>	<b>(1.6%)</b>	<b>1,064,021,648</b>	<b>(209,701,468)</b>	<b>(19.4%)</b>	<b>871,914,532</b>
<b>Federal Funds</b>								
I154 Deisel Fuel Grant	113	43	0	0.0%	43	0	0.0%	43
I157 Governors Service Fund	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
I371 Education Jobs Fund	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
<b>Total</b>	<b>113</b>	<b>85,644,380</b>	<b>(85,644,337)</b>	<b>(100.0%)</b>	<b>43</b>	<b>(64,126,621)</b>	<b>(74.9%)</b>	<b>21,517,759</b>
<b>Special Funds</b>								
391 Public Instruction Fund 201F	75,943,452	86,300,000	0	0.0%	86,300,000	15,338,000	17.8%	101,638,000
495 Property Tax Relief Sustainability	0	0	0	0.0%	0	341,790,000	100.0%	341,790,000
<b>Total</b>	<b>75,943,452</b>	<b>86,300,000</b>	<b>0</b>	<b>0.0%</b>	<b>86,300,000</b>	<b>357,128,000</b>	<b>413.8%</b>	<b>443,428,000</b>
<b>Total Funding Sources</b>	<b>775,900,403</b>	<b>1,253,560,380</b>	<b>(103,238,689)</b>	<b>(8.2%)</b>	<b>1,150,321,691</b>	<b>83,299,911</b>	<b>6.6%</b>	<b>1,336,860,291</b>
<b>FTE Employees</b>	<b>20.50</b>	<b>4.00</b>	<b>0.50</b>	<b>12.5%</b>	<b>4.50</b>	<b>0.50</b>	<b>12.5%</b>	<b>4.50</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Education Improvement			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	3,572,440	3,997,834	(84,586)	(2.1%)	3,913,248	(84,586)	(2.1%)	3,913,248
Temporary Salaries	16,552	41,879	274,521	655.5%	316,400	344,241	822.0%	386,120
Fringe Benefits	1,066,268	1,317,871	170,632	12.9%	1,488,503	177,605	13.5%	1,495,476
Salary Increase	0	0	0	0.0%	0	177,857	100.0%	177,857
Benefit Increase	0	0	0	0.0%	0	31,197	100.0%	31,197
Health Increase	0	0	0	0.0%	0	55,313	100.0%	55,313
Retirement Increase	0	0	0	0.0%	0	40,702	100.0%	40,702
EAP Increase	0	0	0	0.0%	0	115	100.0%	115
<b>Total</b>	<b>4,655,260</b>	<b>5,357,584</b>	<b>360,567</b>	<b>6.7%</b>	<b>5,718,151</b>	<b>742,444</b>	<b>13.9%</b>	<b>6,100,028</b>
<b>Salaries and Wages</b>								
General Fund	407,028	617,548	(102,950)	(16.7%)	514,598	(3,522)	(0.6%)	614,026
Federal Funds	4,248,232	4,740,036	463,517	9.8%	5,203,553	745,966	15.7%	5,486,002
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,655,260</b>	<b>5,357,584</b>	<b>360,567</b>	<b>6.7%</b>	<b>5,718,151</b>	<b>742,444</b>	<b>13.9%</b>	<b>6,100,028</b>
<b>Operating Expenses</b>								
Travel	400,049	475,671	0	0.0%	475,671	0	0.0%	475,671
Supplies - IT Software	26,095	20,200	0	0.0%	20,200	0	0.0%	20,200
Supply/Material-Professional	39,689	97,312	0	0.0%	97,312	0	0.0%	97,312
Miscellaneous Supplies	3,326	11,300	0	0.0%	11,300	0	0.0%	11,300
Office Supplies	10,399	19,250	0	0.0%	19,250	0	0.0%	19,250
Postage	25,805	19,600	0	0.0%	19,600	0	0.0%	19,600
Printing	58,141	40,688	0	0.0%	40,688	0	0.0%	40,688
IT Equip Under \$5,000	15,484	20,000	0	0.0%	20,000	0	0.0%	20,000
Office Equip & Furn Supplies	7,365	7,000	0	0.0%	7,000	0	0.0%	7,000
Insurance	1,948	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	1,755	3,958	0	0.0%	3,958	0	0.0%	3,958
Rentals/Leases - Bldg/Land	92,194	81,000	0	0.0%	81,000	0	0.0%	81,000
Repairs	180	500	0	0.0%	500	0	0.0%	500
IT - Data Processing	114,463	120,000	0	0.0%	120,000	0	0.0%	120,000
IT - Communications	46,886	50,000	0	0.0%	50,000	0	0.0%	50,000
IT Contractual Svcs and Rprs	4,500	0	0	0.0%	0	0	0.0%	0
Professional Development	67,815	127,999	0	0.0%	127,999	0	0.0%	127,999
Operating Fees and Services	896,394	1,442,306	0	0.0%	1,442,306	0	0.0%	1,442,306
Fees - Professional Services	9,617,264	10,718,741	(173,815)	(1.6%)	10,544,926	789,771	7.4%	11,508,512
<b>Total</b>	<b>11,429,752</b>	<b>13,255,525</b>	<b>(173,815)</b>	<b>(1.3%)</b>	<b>13,081,710</b>	<b>789,771</b>	<b>6.0%</b>	<b>14,045,296</b>



# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Education Improvement			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	1,895,210	2,102,820	0	0.0%	2,102,820	963,586	45.8%	3,066,406
Federal Funds	9,534,169	11,152,705	(173,815)	(1.6%)	10,978,890	(173,815)	(1.6%)	10,978,890
Special Funds	373	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>11,429,752</b>	<b>13,255,525</b>	<b>(173,815)</b>	<b>(1.3%)</b>	<b>13,081,710</b>	<b>789,771</b>	<b>6.0%</b>	<b>14,045,296</b>
<b>Grants-Special Education</b>								
Grants, Benefits & Claims	13,138,279	15,500,000	0	0.0%	15,500,000	500,000	3.2%	16,000,000
<b>Total</b>	<b>13,138,279</b>	<b>15,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>15,500,000</b>	<b>500,000</b>	<b>3.2%</b>	<b>16,000,000</b>
<b>Grants-Special Education</b>								
General Fund	13,138,279	15,500,000	0	0.0%	15,500,000	500,000	3.2%	16,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>13,138,279</b>	<b>15,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>15,500,000</b>	<b>500,000</b>	<b>3.2%</b>	<b>16,000,000</b>
<b>Grants-Other Grants</b>								
Grants, Benefits & Claims	145,099,155	240,571,846	(15,065,905)	(6.3%)	225,505,941	(15,036,905)	(6.3%)	225,534,941
<b>Total</b>	<b>145,099,155</b>	<b>240,571,846</b>	<b>(15,065,905)</b>	<b>(6.3%)</b>	<b>225,505,941</b>	<b>(15,036,905)</b>	<b>(6.3%)</b>	<b>225,534,941</b>
<b>Grants-Other Grants</b>								
General Fund	1,025,551	2,392,000	(226,000)	(9.4%)	2,166,000	(197,000)	(8.2%)	2,195,000
Federal Funds	144,073,604	238,179,846	(14,839,905)	(6.2%)	223,339,941	(14,839,905)	(6.2%)	223,339,941
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>145,099,155</b>	<b>240,571,846</b>	<b>(15,065,905)</b>	<b>(6.3%)</b>	<b>225,505,941</b>	<b>(15,036,905)</b>	<b>(6.3%)</b>	<b>225,534,941</b>
<b>Total Expenditures</b>	<b>174,322,446</b>	<b>274,684,955</b>	<b>(14,879,153)</b>	<b>(5.4%)</b>	<b>259,805,802</b>	<b>(13,004,690)</b>	<b>(4.7%)</b>	<b>261,680,265</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>16,466,068</b>	<b>20,612,368</b>	<b>(328,950)</b>	<b>(1.6%)</b>	<b>20,283,418</b>	<b>1,263,064</b>	<b>6.1%</b>	<b>21,875,432</b>
<b>Federal Funds</b>								
I004 Enhancing Education Thru Technology	2,762,370	2,409,581	(1,862,884)	(77.3%)	546,697	(1,858,525)	(77.1%)	551,056
I016 Title I Migrant Education	796,575	932,721	190,451	20.4%	1,123,172	195,343	20.9%	1,128,064
I017 Title I Grants To Lea'S	11,819	10,250	0	0.0%	10,250	0	0.0%	10,250
I018 Title I Neg/Delnq	174,687	135,918	13,852	10.2%	149,770	13,852	10.2%	149,770

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Education Improvement			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I019 Title I State Administration	60,959,847	60,920,946	22,474,030	36.9%	83,394,976	22,526,474	37.0%	83,447,420
I021 ESEA Title V	609,707	0	0	0.0%	0	0	0.0%	0
I022 Homeless Children	353,747	468,920	97,930	20.9%	566,850	101,226	21.6%	570,146
I024 IDEA B	49,116,550	64,229,015	23,480,033	36.6%	87,709,048	23,581,315	36.7%	87,810,330
I025 Reading First	3,270,115	4,137,530	(3,865,999)	(93.4%)	271,531	(3,857,318)	(93.2%)	280,212
I026 Indiv w/Disabil Educ Act/Preschool	1,590,574	1,738,808	(63,463)	(3.6%)	1,675,345	(59,780)	(3.4%)	1,679,028
I027 Deaf-Blind Children & Youth	145,429	130,000	0	0.0%	130,000	0	0.0%	130,000
I028 Spec Ed Personnel Development	949,011	1,151,000	(85,079)	(7.4%)	1,065,921	(81,129)	(7.0%)	1,069,871
I029 Title II/No Child Left/Math & Scien	1,276,959	1,795,000	20,975	1.2%	1,815,975	25,739	1.4%	1,820,739
I035 Title I Part E	36,545	0	0	0.0%	0	0	0.0%	0
I038 Robert Byrd Honors Scholarship	155,250	205,000	0	0.0%	205,000	0	0.0%	205,000
I042 Refugee Children School Impact	289,812	212,000	79,345	37.4%	291,345	80,739	38.1%	292,739
I043 Eng Lang Acq/State Formula Grnt Pro	879,529	988,900	(76,682)	(7.8%)	912,218	(70,809)	(7.2%)	918,091
I046 Improving Teacher Quality	27,149,079	28,577,884	(1,909,093)	(6.7%)	26,668,791	(1,899,732)	(6.6%)	26,678,152
I047 Title VI/State Assessmnts/Related A	6,346,816	7,130,985	132,389	1.9%	7,263,374	180,395	2.5%	7,311,380
I051 Title VI-Rural & Low-Income Schools	97,643	95,000	0	0.0%	95,000	0	0.0%	95,000
I052 Even Start Family Literacy	0	1,787,500	(1,291,463)	(72.2%)	496,037	(1,290,673)	(72.2%)	496,827
I056 NAEP State Coordinator	160,202	106,408	63,764	59.9%	170,172	70,869	66.6%	177,277
I066 21st Century/After School Learning	692	10,434,658	807,520	7.7%	11,242,178	818,073	7.8%	11,252,731
I070 Longitudinal Data Grant	582,108	763,140	128,229	16.8%	891,369	139,994	18.3%	903,134
I162 IDEA B ARRA Funds	103,566	26,603,114	(22,589,806)	(84.9%)	4,013,308	(22,589,806)	(84.9%)	4,013,308
I163 Preschool ARRA Funds	0	861,549	141,666	16.4%	1,003,215	141,666	16.4%	1,003,215
I164 Title I ARRA	0	27,415,262	(23,299,697)	(85.0%)	4,115,565	(23,299,697)	(85.0%)	4,115,565
I165 School Improvement	0	7,145,000	(3,938,390)	(55.1%)	3,206,610	(3,938,390)	(55.1%)	3,206,610
I166 Enhance Ed Thru Tech	0	3,209,375	(2,727,965)	(85.0%)	481,410	(2,727,965)	(85.0%)	481,410
I167 Homeless Funds	37	174,941	(172,050)	(98.3%)	2,891	(172,050)	(98.3%)	2,891
I169 Stimulus Admin	19,027	302,182	(302,182)	(100.0%)	0	(302,182)	(100.0%)	0
I370 Eisenhower/Univ System	18,309	0	4,366	100.0%	4,366	4,617	100.0%	4,617
<b>Total</b>	<b>157,856,005</b>	<b>254,072,587</b>	<b>(14,550,203)</b>	<b>(5.7%)</b>	<b>239,522,384</b>	<b>(14,267,754)</b>	<b>(5.6%)</b>	<b>239,804,833</b>
<b>Special Funds</b>								
391 Public Instruction Fund 201F	373	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>174,322,446</b>	<b>274,684,955</b>	<b>(14,879,153)</b>	<b>(5.4%)</b>	<b>259,805,802</b>	<b>(13,004,690)</b>	<b>(4.7%)</b>	<b>261,680,265</b>
<b>FTE Employees</b>	<b>42.00</b>	<b>44.50</b>	<b>(6.00)</b>	<b>(13.5%)</b>	<b>38.50</b>	<b>(6.00)</b>	<b>(13.5%)</b>	<b>38.50</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-201-300-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,559,617	2,753,422	(278,840)	(10.1%)	2,474,582	(278,840)	(10.1%)	2,474,582
Temporary Salaries	29,232	20,000	28,000	140.0%	48,000	28,000	140.0%	48,000
Overtime	346	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Fringe Benefits	687,436	963,690	21,173	2.2%	984,863	21,172	2.2%	984,862
Salary Increase	0	0	0	0.0%	0	112,470	100.0%	112,470
Benefit Increase	0	0	0	0.0%	0	19,146	100.0%	19,146
Health Increase	0	0	0	0.0%	0	40,201	100.0%	40,201
Retirement Increase	0	0	0	0.0%	0	25,736	100.0%	25,736
EAP Increase	0	0	0	0.0%	0	79	100.0%	79
<b>Total</b>	<b>2,276,631</b>	<b>3,737,612</b>	<b>(230,167)</b>	<b>(6.2%)</b>	<b>3,507,445</b>	<b>(32,536)</b>	<b>(0.9%)</b>	<b>3,705,076</b>
<b>Salaries and Wages</b>								
General Fund	789,422	1,553,569	(12,525)	(0.8%)	1,541,044	74,056	4.8%	1,627,625
Federal Funds	1,487,209	2,184,043	(217,642)	(10.0%)	1,966,401	(106,592)	(4.9%)	2,077,451
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,276,631</b>	<b>3,737,612</b>	<b>(230,167)</b>	<b>(6.2%)</b>	<b>3,507,445</b>	<b>(32,536)</b>	<b>(0.9%)</b>	<b>3,705,076</b>
<b>Operating Expenses</b>								
Travel	23,193	44,500	0	0.0%	44,500	0	0.0%	44,500
Supplies - IT Software	33,608	30,000	0	0.0%	30,000	0	0.0%	30,000
Supply/Material-Professional	4,114	7,500	0	0.0%	7,500	0	0.0%	7,500
Miscellaneous Supplies	3,740	4,400	0	0.0%	4,400	0	0.0%	4,400
Office Supplies	25,757	11,100	0	0.0%	11,100	8,000	72.1%	19,100
Postage	14,547	15,400	0	0.0%	15,400	6,000	39.0%	21,400
Printing	35,797	21,700	0	0.0%	21,700	7,500	34.6%	29,200
IT Equip Under \$5,000	11,240	111,500	0	0.0%	111,500	0	0.0%	111,500
Other Equip Under \$5,000	1,956	47,850	0	0.0%	47,850	0	0.0%	47,850
Office Equip & Furn Supplies	20,204	65,750	0	0.0%	65,750	0	0.0%	65,750
Insurance	11,149	29,089	0	0.0%	29,089	3,500	12.0%	32,589
Rentals/Leases-Equip & Other	25,113	33,331	0	0.0%	33,331	0	0.0%	33,331
Rentals/Leases - Bldg/Land	54,698	31,500	0	0.0%	31,500	0	0.0%	31,500
Repairs	13,784	6,000	0	0.0%	6,000	0	0.0%	6,000
IT - Data Processing	308,161	549,438	0	0.0%	549,438	584,000	106.3%	1,133,438
IT - Communications	34,116	74,336	0	0.0%	74,336	0	0.0%	74,336
IT Contractual Svcs and Rprs	0	9,145,709	(3,645,665)	(39.9%)	5,500,044	(3,645,665)	(39.9%)	5,500,044
Professional Development	14,673	40,260	0	0.0%	40,260	0	0.0%	40,260
Operating Fees and Services	64,463	165,000	0	0.0%	165,000	0	0.0%	165,000
Fees - Professional Services	69,867	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-201-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>770,180</b>	<b>10,934,363</b>	<b>(4,145,665)</b>	<b>(37.9%)</b>	<b>6,788,698</b>	<b>(3,536,665)</b>	<b>(32.3%)</b>	<b>7,397,698</b>
<b>Operating Expenses</b>								
General Fund	681,567	817,561	(500,000)	(61.2%)	317,561	109,000	13.3%	926,561
Federal Funds	85,856	10,116,802	(3,645,665)	(36.0%)	6,471,137	(3,645,665)	(36.0%)	6,471,137
Special Funds	2,757	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>770,180</b>	<b>10,934,363</b>	<b>(4,145,665)</b>	<b>(37.9%)</b>	<b>6,788,698</b>	<b>(3,536,665)</b>	<b>(32.3%)</b>	<b>7,397,698</b>
<b>Total Expenditures</b>	<b>3,046,811</b>	<b>14,671,975</b>	<b>(4,375,832)</b>	<b>(29.8%)</b>	<b>10,296,143</b>	<b>(3,569,201)</b>	<b>(24.3%)</b>	<b>11,102,774</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,470,989</b>	<b>2,371,130</b>	<b>(512,525)</b>	<b>(21.6%)</b>	<b>1,858,605</b>	<b>183,056</b>	<b>7.7%</b>	<b>2,554,186</b>
<b>Federal Funds</b>								
I002 Indirect Cost Pool	1,159,168	2,227,240	(164,190)	(7.4%)	2,063,050	(80,592)	(3.6%)	2,146,648
I004 Enhancing Education Thru Technology	37,192	47,000	(10,687)	(22.7%)	36,313	(8,995)	(19.1%)	38,005
I005 SAE School Food And Nutrition	70,373	118,000	26,263	22.3%	144,263	33,204	28.1%	151,204
I007 Child Care Food Program	508	15,000	(10,000)	(66.7%)	5,000	(10,000)	(66.7%)	5,000
I012 Direct Certification Grant	11,364	18,910	8,367	44.2%	27,277	9,634	50.9%	28,544
I016 Title I Migrant Education	0	467	(467)	(100.0%)	0	(467)	(100.0%)	0
I019 Title I State Administration	45,263	70,000	29,289	41.8%	99,289	34,100	48.7%	104,100
I021 ESEA Title V	18,738	0	0	0.0%	0	0	0.0%	0
I024 IDEA B	126,596	170,000	(12,175)	(7.2%)	157,825	(4,611)	(2.7%)	165,389
I028 Spec Ed Personnel Development	345	2,500	(655)	(26.2%)	1,845	(550)	(22.0%)	1,950
I037 NDSLEDS	0	9,395,789	(3,662,381)	(39.0%)	5,733,408	(3,662,381)	(39.0%)	5,733,408
I042 Refugee Children School Impact	919	2,500	(2,500)	(100.0%)	0	(2,500)	(100.0%)	0
I043 Eng Lang Acq/State Formula Grnt Pro	955	808	1,420	175.7%	2,228	1,546	191.3%	2,354
I046 Improving Teacher Quality	46,763	90,612	2,265	2.5%	92,877	6,703	7.4%	97,315
I047 Title VI/State Assessmnts/Related A	7	0	0	0.0%	0	0	0.0%	0
I050 Drug-Free Schools	39,763	27,230	(8,983)	(33.0%)	18,247	(8,518)	(31.3%)	18,712
I052 Even Start Family Literacy	253	197	175	88.8%	372	195	99.0%	392
I055 NCES	8,910	50,000	0	0.0%	50,000	0	0.0%	50,000
I057 Learn & Serve America State Educ Ag	436	46	(46)	(100.0%)	0	(46)	(100.0%)	0
I066 21st Century/After School Learning	713	25,000	(24,627)	(98.5%)	373	(24,604)	(98.4%)	396
I158 ARRA Stimulus Diesel Fuel	0	975	(975)	(100.0%)	0	(975)	(100.0%)	0
I169 Stimulus Admin	4,799	38,571	(33,400)	(86.6%)	5,171	(33,400)	(86.6%)	5,171

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

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Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-201-300-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>1,573,065</b>	<b>12,300,845</b>	<b>(3,863,307)</b>	<b>(31.4%)</b>	<b>8,437,538</b>	<b>(3,752,257)</b>	<b>(30.5%)</b>	<b>8,548,588</b>
<b>Special Funds</b>								
391 Public Instruction Fund 201F	2,757	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,757</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,046,811</b>	<b>14,671,975</b>	<b>(4,375,832)</b>	<b>(29.8%)</b>	<b>10,296,143</b>	<b>(3,569,201)</b>	<b>(24.3%)</b>	<b>11,102,774</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>28.00</b>	<b>(0.88)</b>	<b>(3.1%)</b>	<b>27.12</b>	<b>(0.88)</b>	<b>(3.1%)</b>	<b>27.12</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,229,084	2,597,296	(34,752)	(1.3%)	2,562,544	(34,752)	(1.3%)	2,562,544
Temporary Salaries	2,200	4,933	1,067	21.6%	6,000	1,067	21.6%	6,000
Overtime	745	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	727,552	910,780	131,519	14.4%	1,042,299	131,518	14.4%	1,042,298
Salary Increase	0	0	0	0.0%	0	116,493	100.0%	116,493
Benefit Increase	0	0	0	0.0%	0	19,844	100.0%	19,844
Health Increase	0	0	0	0.0%	0	43,497	100.0%	43,497
Retirement Increase	0	0	0	0.0%	0	26,650	100.0%	26,650
EAP Increase	0	0	0	0.0%	0	87	100.0%	87
<b>Total</b>	<b>2,959,581</b>	<b>3,513,009</b>	<b>97,834</b>	<b>2.8%</b>	<b>3,610,843</b>	<b>304,404</b>	<b>8.7%</b>	<b>3,817,413</b>
<b>Salaries and Wages</b>								
General Fund	948,818	1,001,250	532,500	53.2%	1,533,750	620,618	62.0%	1,621,868
Federal Funds	2,007,108	2,509,560	(434,641)	(17.3%)	2,074,919	(316,315)	(12.6%)	2,193,245
Special Funds	3,655	2,199	(25)	(1.1%)	2,174	101	4.6%	2,300
<b>Total</b>	<b>2,959,581</b>	<b>3,513,009</b>	<b>97,834</b>	<b>2.8%</b>	<b>3,610,843</b>	<b>304,404</b>	<b>8.7%</b>	<b>3,817,413</b>
<b>Operating Expenses</b>								
Travel	207,119	281,700	0	0.0%	281,700	105,000	37.3%	386,700
Supplies - IT Software	13,420	15,000	0	0.0%	15,000	0	0.0%	15,000
Supply/Material-Professional	200,183	35,000	0	0.0%	35,000	0	0.0%	35,000
Miscellaneous Supplies	3,386	42,000	0	0.0%	42,000	0	0.0%	42,000
Office Supplies	26,546	65,000	0	0.0%	65,000	0	0.0%	65,000
Postage	29,749	47,000	0	0.0%	47,000	0	0.0%	47,000
Printing	83,357	124,500	(25,000)	(20.1%)	99,500	(23,000)	(18.5%)	101,500
IT Equip Under \$5,000	19,598	72,277	0	0.0%	72,277	0	0.0%	72,277
Other Equip Under \$5,000	0	7,723	0	0.0%	7,723	0	0.0%	7,723
Office Equip & Furn Supplies	13,545	14,500	0	0.0%	14,500	0	0.0%	14,500
Utilities	10	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	70	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	64,496	124,400	0	0.0%	124,400	0	0.0%	124,400
IT - Data Processing	220,008	507,180	0	0.0%	507,180	0	0.0%	507,180
IT - Communications	32,019	75,000	0	0.0%	75,000	0	0.0%	75,000
Professional Development	29,274	217,000	0	0.0%	217,000	6,750	3.1%	223,750
Operating Fees and Services	503,292	1,133,864	0	0.0%	1,133,864	0	0.0%	1,133,864
Fees - Professional Services	2,094,149	4,017,355	0	0.0%	4,017,355	155,130	3.9%	4,172,485
<b>Total</b>	<b>3,540,221</b>	<b>6,779,499</b>	<b>(25,000)</b>	<b>(0.4%)</b>	<b>6,754,499</b>	<b>243,880</b>	<b>3.6%</b>	<b>7,023,379</b>

# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	130,686	494,842	(25,000)	(5.1%)	469,842	243,880	49.3%	738,722
Federal Funds	2,523,509	5,225,348	0	0.0%	5,225,348	0	0.0%	5,225,348
Special Funds	886,026	1,059,309	0	0.0%	1,059,309	0	0.0%	1,059,309
<b>Total</b>	<b>3,540,221</b>	<b>6,779,499</b>	<b>(25,000)</b>	<b>(0.4%)</b>	<b>6,754,499</b>	<b>243,880</b>	<b>3.6%</b>	<b>7,023,379</b>
<b>Grants-Other Grants</b>								
Grants, Benefits & Claims	74,253,625	69,936,926	4,122,115	5.9%	74,059,041	4,122,115	5.9%	74,059,041
<b>Total</b>	<b>74,253,625</b>	<b>69,936,926</b>	<b>4,122,115</b>	<b>5.9%</b>	<b>74,059,041</b>	<b>4,122,115</b>	<b>5.9%</b>	<b>74,059,041</b>
<b>Grants-Other Grants</b>								
General Fund	2,634,042	3,330,000	0	0.0%	3,330,000	0	0.0%	3,330,000
Federal Funds	71,369,583	66,356,926	4,122,115	6.2%	70,479,041	4,122,115	6.2%	70,479,041
Special Funds	250,000	250,000	0	0.0%	250,000	0	0.0%	250,000
<b>Total</b>	<b>74,253,625</b>	<b>69,936,926</b>	<b>4,122,115</b>	<b>5.9%</b>	<b>74,059,041</b>	<b>4,122,115</b>	<b>5.9%</b>	<b>74,059,041</b>
<b>Transportation Efficiency</b>								
Grants, Benefits & Claims	5,000	30,000	0	0.0%	30,000	0	0.0%	30,000
<b>Total</b>	<b>5,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>
<b>Transportation Efficiency</b>								
General Fund	5,000	30,000	0	0.0%	30,000	0	0.0%	30,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>30,000</b>
<b>Total Expenditures</b>	<b>80,758,427</b>	<b>80,259,434</b>	<b>4,194,949</b>	<b>5.2%</b>	<b>84,454,383</b>	<b>4,670,399</b>	<b>5.8%</b>	<b>84,929,833</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,718,546</b>	<b>4,856,092</b>	<b>507,500</b>	<b>10.5%</b>	<b>5,363,592</b>	<b>864,498</b>	<b>17.8%</b>	<b>5,720,590</b>
<b>Federal Funds</b>								
I003 Goals 2000 Title III	9,288	0	0	0.0%	0	0	0.0%	0
I005 SAE School Food And Nutrition	1,276,166	2,050,017	(323,684)	(15.8%)	1,726,333	(279,491)	(13.6%)	1,770,526
I006 School Food Prog Gnt	36,442,477	34,500,222	5,814,325	16.9%	40,314,547	5,814,325	16.9%	40,314,547
I007 Child Care Food Program	23,089,842	20,561,907	1,940,182	9.4%	22,502,089	1,950,899	9.5%	22,512,806



# RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: SB2013

Date: 01/13/2011

Time: 10:17:31

Biennium: 2011-2013

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I008 Summer Food Service Program	989,790	1,415,000	(407,839)	(28.8%)	1,007,161	(407,473)	(28.8%)	1,007,527
I009 Fresh Fruits and Vegetables Program	215,367	565,578	2,196,235	388.3%	2,761,813	2,198,579	388.7%	2,764,157
I010 Temp Emerg Food Asst Program	303,681	205,003	587	0.3%	205,590	641	0.3%	205,644
I011 Child Nutr/Distrib-Cnp Team Nutr	424,402	455,000	(130,408)	(28.7%)	324,592	(121,452)	(26.7%)	333,548
I012 Direct Certification Grant	134,917	760,000	0	0.0%	760,000	0	0.0%	760,000
I014 Food Distribution on Indian Res	1,996,984	1,881,500	468,000	24.9%	2,349,500	472,479	25.1%	2,353,979
I015 Supplemental Commodity Asst Program	483,731	412,350	119,712	29.0%	532,062	119,991	29.1%	532,341
I030 Consolidated School Health Programs	2,212,389	2,773,587	(1,012,710)	(36.5%)	1,760,877	(1,004,610)	(36.2%)	1,768,977
I031 State Program Improvement	0	0	374,293	100.0%	374,293	395,706	100.0%	395,706
I048 Adult Education	2,923,257	3,096,929	(969,963)	(31.3%)	2,126,966	(960,830)	(31.0%)	2,136,099
I050 Drug-Free Schools	2,995,207	2,582,124	(2,384,733)	(92.4%)	197,391	(2,376,441)	(92.0%)	205,683
I052 Even Start Family Literacy	47,431	0	0	0.0%	0	0	0.0%	0
I054 Incentive Award Grans	7,082	0	0	0.0%	0	0	0.0%	0
I057 Learn & Serve America State Educ Ag	76,351	61,808	21,668	35.1%	83,476	21,668	35.1%	83,476
I060 Child Nutrition Prior FY'S	9,038	0	0	0.0%	0	0	0.0%	0
I066 21st Century/After School Learning	532,800	637,441	0	0.0%	637,441	0	0.0%	637,441
I154 Deisel Fuel Grant	1,730,000	1,755,000	(1,730,000)	(98.6%)	25,000	(1,730,000)	(98.6%)	25,000
I155 School Lunch Equipment	0	230,000	(230,000)	(100.0%)	0	(230,000)	(100.0%)	0
I156 Emergency Feeding Assistance	0	128,368	(58,191)	(45.3%)	70,177	(58,191)	(45.3%)	70,177
I173 ARRA EARKT Child Ed	0	20,000	0	0.0%	20,000	0	0.0%	20,000
<b>Total</b>	<b>75,900,200</b>	<b>74,091,834</b>	<b>3,687,474</b>	<b>5.0%</b>	<b>77,779,308</b>	<b>3,805,800</b>	<b>5.1%</b>	<b>77,897,634</b>
<b>Special Funds</b>								
235 Displaced Homemakers Fund 201F	254,369	258,553	(1,111)	(0.4%)	257,442	(1,048)	(0.4%)	257,505
391 Public Instruction Fund 201F	885,312	1,052,955	0	0.0%	1,052,955	0	0.0%	1,052,955
702 DPI-Printing Revolving Fund 201F	0	0	1,086	100.0%	1,086	1,149	100.0%	1,149
<b>Total</b>	<b>1,139,681</b>	<b>1,311,508</b>	<b>(25)</b>	<b>0.0%</b>	<b>1,311,483</b>	<b>101</b>	<b>0.0%</b>	<b>1,311,609</b>
<b>Total Funding Sources</b>	<b>80,758,427</b>	<b>80,259,434</b>	<b>4,194,949</b>	<b>5.2%</b>	<b>84,454,383</b>	<b>4,670,399</b>	<b>5.8%</b>	<b>84,929,833</b>
<b>FTE Employees</b>	<b>32.25</b>	<b>23.25</b>	<b>6.38</b>	<b>27.4%</b>	<b>29.63</b>	<b>6.38</b>	<b>27.4%</b>	<b>29.63</b>